

**Frisco Police Department  
Citizen Contact Patrol Program  
Budget Narrative**

**Budget Narrative:**

**A. Personnel**

Projected costs based on funding (1) New Hire Police Officer at Year One Step 0 and Year Two Step 2 salary of **\$108,630.00** and a part-time relief Officer at 50% Step 0 Year One and 50% Step 2 Year Two for **\$ 54,315.00**, a total of **\$162,945.00** to operate the program for two years.

**B. Fringe Benefits**

The City of Frisco Fringe Benefit package is 41.65% (or **\$45,244.00**) of the full time staff position salary and **\$22,622.00** for the part-time position, a total of **\$67,866.00** for the two year grant period.

**C. Travel**

As required by this grant, estimated cost for two staff and two researchers to attend one 2-day meeting in the Washington, D.C. area which will require a one day of travel to the meeting, hotel, rental car, per diem and one day return from the meeting (4 days@**\$3,760.00**). The costs include two 2 day regional meetings and only reflect per diem (**\$35.00** per day) for four attendees (**\$560.00**) for a total of **\$4,320.00**.

**D. Equipment N/A**

**E. Supplies N/A**

**F. Construction N/A**

**G. Consultants/Contracts**

**The principal researcher is a professor at the University of Texas at Dallas (UTD). He has a 9 month teaching contract (Summers off) at the University. His annual salary is \$103,550.00. He will dedicate 1.5 months each year (Summer months) to assembling his research. A total of 3 months during the 2 year grant period. Using his approximate monthly rate of \$11,500.00 equals \$34,500.00 for two years.**

The assistant will dedicate 24 months to the project as part of a graduate student study program to gather data. The University pays them a flat \$600.00 per month for a total of \$14,400.00 over the entire 2 year grant period.

Travel to and from the sites, computer time and consumable office materials over the two years is \$3,592.00.

The University utilizes an approved 13% indirect cost calculation for research.

H. Other N/A

I. Indirect Costs N/A

## Budget Detail Worksheet:

### A. Personnel

Step 0 Police Officer 100% Yr. One	\$53,244.00	Yr. Two Step 2	\$55,386.00	\$108,630.00
Step 0 Police Officer 50% Yr. One	\$26,622.00	Yr. Two Step 2	\$27,693.00	\$ 54,315.00
<b>Total:</b>				\$162,945.00

### B. Fringe Benefits 41.65% of gross salary

100% Step 0 Year One	\$22,176.00	Year Two	\$23,068.00	\$ 45,244.00
50% Step 0 Year One	\$11,088.00	Year Two	\$11,534.00	\$ 22,622.00
<b>Total:</b>				\$ 67,866.00

	<b>Social Security</b>	<b>6.20%</b>
	<b>Medicare</b>	<b>1.45%</b>
(Varies with plan selected-use minimum)	<b>Health Insurance</b>	<b>11.20%</b>
(Varies with plan selected-use minimum)	<b>Life Insurance</b>	<b>.00%</b>
	<b>Vacation</b>	<b>5.80%</b>
	<b>Sick Leave</b>	<b>4.60%</b>
	<b>Retirement</b>	<b>11.60%</b>
	<b>Unemployment Ins</b>	<b>.50%</b>
	<b>Disability Insurance</b>	<b>.30%</b>
	<b>Total:</b>	<b>41.65%</b>

**C. Travel** for two team members and two research partners to Washington D.C.:

Purpose	Location	Item	Computation	Cost
DOJ meeting	Washington D.C.	(4) staff	Airline \$2000, Hotel \$800	
Applicant Policy			Car \$400 and Per Diem \$560	\$3,760.00
DOJ meetings	2 day Regional(X2)	(4) staff	16 staff days X \$35 Per Diem	\$560.00
Applicant Policy			<b>Total:</b>	\$4,320.00

**D. Equipment** 0.00

**E. Supplies** 0.00

**F. Consultants/Contracts** Year One \$29,658.00 Year Two \$29,658.00 **\$59,316.00**

**Researcher:** \$103,550 /9 months X 3= **\$34,500.00**

**Assistant:** \$600 X 24 months= **\$14,400.00**

**Travel and materials** **\$3,592.00**

**Sub-Total** **\$52,492.00**

**13% indirect cost calculation for research** **\$6,824.00**

**Total** **\$59,316.00**

**G. Other Costs** 0.00

**H. Indirect Costs** 0.00

**TOTAL PROJECT COSTS :** **\$294,447.00**

**Federal Request** \$294.447.00

**Non-Federal** 0.00